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# IT Plan – Agency Submitted

**540** ADJUTANT GENERAL

**Version:** 2007-B-01-00540

**Project:** Infrastructure

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Date: 10/13/2006

Time: 7:29:22 AM

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## Agency IT Overview

This agency has two information technology programs as follows: 1. Reserve Component Automation System (RCAS). This program is federally mandated and funded. It's purpose is to automate communication to all Army Guard and Army Reserve military units. 2. State Agency Support System. This system provides the main link between OMB and other state agencies and the Office of Adjutant General.

## Agency IT Plan Contact Data

Holly Gaugler

333-2079

## Agency Technology Goals And Objectives

1. Upgrade software technology to maintain highest level available within current budget constraints.
2. Upgrade infrastructure to enable staff to operate at optimal efficiency within current budget constraints.
3. Provide top level security and telecommunications critical to ND National Guard mission within existing budget constraints.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

N/A

2. Total number of desktop computers: 36

Number of desktops for which you are requesting replacement funding: 9

Average replacement cost/desktop: 1,300

3. Total number of laptop computers: 10

Number of laptops for which you are requesting replacement funding: 3

Average replacement cost/laptop: 1,400

What state planning region are these desktop/laptop computers located?

Region 1 0 2 1 3 6 4 1 5 3 6 0 7 35 8 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %

Windows NT 0 %

Windows 2000 0 %

Windows XP 100 %

Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

## Agency Technology Activities

The Reserve Component Automation System (RCAS) has 35 personal computers, 10 thin clients and 10 notebooks. This program is federally mandated and funded. Its purpose is to automate communications to all Army Guard and Army Reserve military units. The State Agency Support System includes 5 personal computers (of which four are also included in the RCAS system) that provides applications necessary to support State Operations. This is the main link between the Office of Adjutant General and other state agencies, mainly the Office of Management and Budget.

The only technology changes anticipated with the above two programs is to maintain and upgrade as mandated by federal requirements and to meet scheduled replacements.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$8,000	\$8,000	\$0	\$8,000	\$8,000
IT5510	IT EQUIPMENT UNDER \$5000	\$16,000	\$16,000	\$0	\$16,000	\$16,000
IT6010	IT DATA PROCESSING	\$648,120	\$669,620	\$0	\$669,620	\$670,120
IT6020	IT COMMUNICATIONS	\$268,100	\$282,600	\$0	\$282,600	\$283,300
IT6030	IT CONTRACT SERVICES & REPAIRS	\$1,500	\$1,500	\$0	\$1,500	\$1,500
	<b>Total Budget:</b>	<b>\$941,720</b>	<b>\$977,720</b>	<b>\$0</b>	<b>\$977,720</b>	<b>\$978,920</b>
001	STATE GENERAL FUND	\$84,120	\$95,120	\$0	\$95,120	\$96,320
P003	AIR GUARD CONTRACTS	\$600	\$600	\$0	\$600	\$600
P004	ARMY GUARD CONTRACTS	\$857,000	\$882,000	\$0	\$882,000	\$882,000
	<b>Total Funding:</b>	<b>\$941,720</b>	<b>\$977,720</b>	<b>\$0</b>	<b>\$977,720</b>	<b>\$978,920</b>